

## **Development Services**



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# Development Services



## Department Description

The Development Services Department (DSD) provides review, permit, inspection, and code enforcement services for private and public development projects throughout the City of San Diego to ensure healthy, safe, and livable neighborhoods. The Department's major functions include Entitlements, Building Construction and Safety, Engineering Mapping, Current Planning, and Code Enforcement, which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City.

The Department's mission is:

*To provide healthy, safe, and livable neighborhoods and enhance San Diegans' quality of life through superior development, timely and effective management of development and enforcement processes, and quality customer service*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Protect the public's health, safety, and welfare***

The purpose of any development regulation is to protect the health, safety, and welfare of the public. The Department strives to assure that this is the primary focus of all its activities. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Implement and enforce established policies, regulations, standards, and codes
- Provide regulation reviews
- Provide construction inspections

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## ***Goal 2: Provide quality services at a reasonable cost***

The Department strives to provide the most value to its customers for the services provided, as well as to minimize the cost of the regulatory process of development in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Continually review services to ensure that they are in line with expectations
- Train staff to deliver outstanding service
- Utilize efficient and effective processes in service delivery
- Develop strategies to appropriately size the Department's resources to workload/demand fluctuations

## ***Goal 3: Develop and support the Department workforce***

As a public service organization, the Department's most important resources are the knowledge and skills of its staff. The development regulation process is extremely complex and technical, thereby requiring specialized knowledge. Maintaining a highly trained workforce is critical in providing high levels of customer service. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide a comfortable and productive office environment
- Ensure personnel remain current in their disciplines
- Ensure the safety of the workforce as they perform their duties
- Stabilize staffing levels and reduce turnover

## ***Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups***

The City's development policies and regulations are designed to balance the needs of the community with the rights of the individual. The Department has a very wide range of stakeholders whose needs and desires constantly change. Staying in tune with these changes and balancing them is a never-ending challenge. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Enforce regulations/ensure compliance
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Identify solutions that holistically support the City's long-term interests, thereby ensuring that any future implications of development (i.e., maintenance) are appropriately considered
- Continually update regulations and processes to align with the City's overall goals

## ***Goal 5: Ensure the financial health of the Department***

Workload, technology, and costs can rapidly change due to the development industry's ties to economic trends. The Department needs to be able to manage costs and maintain adequate reserves to respond to these changes. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Utilize efficient and effective processes in the delivery of services
- Associate resources requested and received with the workload to assure full cost recovery and the maintenance of adequate reserves

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## Key Performance Indicators

| Performance Measure   | Actual<br>FY2013 | Estimated<br>FY2014 | Target<br>FY2015 |
|---|------------------|---------------------|------------------|
| 1. Percent of plan reviews completed in two cycles or less                                | 89%              | 89%                 | 80%              |
| 2. Percent of plan reviews achieved within stakeholder group-established turnaround times | 85%              | 87%                 | 80%              |
| 3. Percent of development inspections completed within next working day of request        | 93%              | 91%                 | 90%              |
| 4. Percent of code enforcement cases meeting required code enforcement action deadlines   | 95%              | 85%                 | 90%              |

## Service Efforts and Accomplishments

### Affordable In-Fill Housing and Sustainable Buildings Expedite Program

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a citywide, comprehensive, collaborative effort to help produce more affordable housing and sustainable buildings in the shortest possible time. Since its inception in August of 2003, a total of over 295 projects have elected to utilize the Program, proposing a total of over 2,750 affordable housing units and 1,750 sustainable housing units. The Program is processing discretionary permits about twice as fast as the Department's standard permit process.

### Outreach via Internet

The Development Services Department website is continually updated. The newly rebranded website, which averages over 543,000 visits per year, allows customers to navigate the development review process, submit records requests, and obtain certain types of permits, plan templates, zoning information, new updates on the Land Development Code, and revised submittal forms and bulletins. It also includes the Municipal Code and all of the Planned District Ordinance updates. Other features include links to Geologic Hazards and Fault Maps, official zoning maps, Very High Fire Hazard Severity Zone Map, Accessibility Requirements, Building and Brush Management Regulations, Unreinforced Masonry (URM) Building Guidelines, Solid Waste Local Enforcement Agency (LEA) Program, Code Enforcement Program, Storm Water Pollution Prevention Program, Planning Commission, Environmental Services, and hearing officer meetings, agendas, and reports.

### Fire and Life Safety Plan Check and Inspection

A year has passed since DSD assumed the responsibilities for fire and life safety plan reviews and inspections that were previously performed by the Fire Prevention Bureau staff. Currently, all reviews for fire alarm systems, fire sprinkler systems, special suppression systems, and hazardous materials are being completed by the newly formed Life Safety Reviewer section of DSD. Fire alarm system inspections are now performed by the electrical inspectors, while fire sprinkler and special suppression system inspections are completed by mechanical inspectors. The transfer of these job functions has been challenging and requires staff to learn additional code requirements. The process continues to improve and is being closely monitored to meet or exceed the same level of service as previously provided to the Fire Systems Industry.

### Storm Water Pollution Prevention

Working with the Public Works and Transportation & Storm Water departments to enforce the provisions of the City's National Pollutant Discharge Elimination System (NPDES) Permit, the Department added functionality to its Project Tracking System to automatically track and schedule compliance inspections of private development during construction. This simplified the Department's process for generating mandatory storm water best management practices inspections and made mandatory reporting requirements of the Regional Water Quality Control Board more

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efficient. The Department has also enhanced the process for inspection and tracking the installation of permanent storm water pollution control devices.

## **Handheld Computers for Inspectors**

The Department has fully deployed handheld smart phones to all field inspectors that allow them to enter inspection results real time while still in the field. They also improved communication by providing digital cameras and access to e-mail and portions of the Department's Project Tracking System. Inspectors are able to produce an inspection run sheet and schedule future re-inspections while in the field with the customer, providing a much more efficient and timely service. This program allows immediate online access to results for customers. The Department continues to work with the Public Works–Engineering & Capital Projects (PW-ECP) inspectors to allow access to inspection results for grading and public improvements through the Project Tracking System.

## **Public Improvements**

The Department works with asset-owning departments, the City Engineer, other public agencies, and industry groups to establish and enforce standards for public improvements to assure that new development provides the necessary infrastructure to support that development while protecting public safety, complying with storm water and Americans with Disability Act (ADA) standards, and minimizing the operation and maintenance costs to City departments. The review of public and private water and wastewater installations was moved from the Public Utilities Department (PUD) to DSD to improve efficiency, customer service, and coordination with other review functions. The Department has also worked with Public Works–Engineering & Capital Projects to use collaboration tools to better manage the workload and progress made on Capital Improvement Program and other public projects, and the Public Projects Streamlining Team (consisting of DSD, PW-ECP, PUD, Environmental Services, and Transportation and Storm Water staff) meets monthly to discuss business process improvements and the progress of public projects.

## **Enterprise Fund**

Other than the Code Enforcement Division, the Development Services Department development review and inspection services are operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses. The Department has been balancing its revenues and expenditures since the implementation of its 2009 fee study. The Department is in the process of evaluating its options to convert engineering and mapping project review and processing fees from deposit accounts to flat fees.

## **Small Business Liaison**

The Department has a designated small business liaison to assist small business owners through their permitting process and to evaluate regulations and processes for their impact on small business.

## **Code Enforcement**

On December 18, 2012, the City adopted the Property Value Protection Ordinance requiring lenders to register defaulted and foreclosed residential properties. Code Enforcement staff have taken the lead in implementing this ordinance providing notice to lenders of the new requirement and processing the new registrations. In cases where lenders have not complied, Code Enforcement has initiated enforcement action. Since February 2013, Code Enforcement staff have processed approximately 3,000 registrations and collected approximately \$575,000 in fees and penalties related to the ordinance.

In July 2013, Code Enforcement reinitiated its enforcement efforts against unpermitted marijuana dispensaries. Beginning in July 2013 and running through December 2013, Code Enforcement opened 60 new cases related to marijuana dispensaries. Twenty of those cases have been referred to the City Attorneys' Code Enforcement Unit for further enforcement action and seventeen cases have been closed. Code Enforcement staff are continuing their efforts to bring the remainder of the cases into compliance.

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In 2011, Code Enforcement officers began working with the Public Works and Transportation and Storm Water departments to enforce the provisions of the City's NPDES Permit on private properties. As of December 2013, 324 properties were found to be deficient in controlling runoff and in violation of the storm water pollution prevention regulations. The Code Enforcement Section issued notices of violation to all property owners. A total of 197 properties voluntarily complied by taking corrective action; 127 properties are currently in violation. As a result of this success, the Code Enforcement Section in DSD will continue a special enforcement program of private properties that violate the storm water pollution prevention regulations. Enforcement action is coordinated with the Drainage and Grades Section of Development Services and the Storm Water Inspection Section of the Transportation and Storm Water Department.

The City has embarked on a program to underground overhead electrical wires citywide. The City is working with SDG&E and its subcontractors. The contractors have encountered property owners who have refused to sign Permit to Enter (PTE) letters or refused to upgrade their electric service with electrical permits as required by the San Diego Municipal Code. The Transportation and Storm Water Department requested assistance from the Code Enforcement Section to enforce the provisions of the San Diego Municipal Code that require property owners to remove non-permitted encroachments and upgrade their panels with permits. The first enforcement phase was initiated in 2013 and involved approximately 200 properties. The Code Enforcement Section anticipates an additional 350 to 400 cases in 2014.

## Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including monthly inspections of the West Miramar and Sycamore landfills, four composting sites, and two transfer/processing facilities. Two limited-volume transfer operations and 29 closed disposal sites are routinely inspected. Closed disposal sites demand additional oversight responsibilities when development is planned on, or adjacent to, these old landfills. Proper maintenance of environmental controls at closed sites mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution and other public health and safety issues. The LEA will process the permit for the proposed expansion of the Sycamore landfill and anticipated changes at the West Miramar landfill and the Greenery Composting Facility. Over 470 tire-related businesses are inspected in San Diego and four other jurisdictions under the Regional Waste Tire Enforcement program which is funded by State grants from CalRecycle. Compliance with tire transportation and storage rules prevents illegal dumping, fire hazards, and mosquito breeding associated with improperly handled waste tires. The LEA continues to apply for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary and helps fund removal of waste tires collected by other City departments and state agencies. Other grant projects include two upcoming waste tire collection events where residents will be able to bring old tires removed from private property. The LEA's partnership with CalRecycle has brought funding to the City to assist with the remediation of solid waste sites. The LEA also has regulatory authority over more than 599 commercial solid waste vehicles including the City's trash fleet. Annually, LEA inspectors conduct over 1,230 inspections, administer four State-funded grant programs, and actively participate in State-wide solid waste policy committees.

## Public Records Services

Development Services provides public records services for most documents arising from the development process. The Department handles over 9,000 over-the-counter service requests. In addition, the Department receives approximately 15 Public Records Act (PRA) or subpoena requests every week.

## Land Development Code Updates

Land Development Code Update staff develops and takes through the approval process amendments to the Land Development Code (LDC). The two main functions of the LDC Update staff are to process updates to the LDC to increase clarity and usability of the regulations and to develop new development regulations based on direction from the Mayor, the City Council, the State, or federal government. In 2013, the LDC Update staff completed processing of Streamlining Amendments to the Decision Process for Capital Improvement Program Projects, which reduced processing times and costs associated with CIP projects; the eighth update to the Land Development Code, which streamlined the approval process for sidewalk cafes and educational facilities and addressed various parking issues

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that will facilitate tandem parking, shared parking, parking for commercial uses on small lots, and green building parking for low emitting vehicles, carpool vehicles, and bicycles; the Microbrewery Ordinance, which will facilitate local craft beer manufacturers to expand their business and better feature their product in an accessory restaurant or tasting room; and LDC Amendments to incorporate the 600 Series Planning and Zoning Council Policies into the LDC. Certification was obtained from the California Coastal Commission for local coastal program amendments associated with the seventh update permit process improvements, Airport Land Use Compatibility Overlay Zone, Urban Agriculture Regulations (Farmers Markets, Retail Farms, and Community Gardens); the Affordable Housing Parking Regulations; Microbrewery Ordinance; 600 Series Council Policy Ordinance; and the Outdoor Lighting Regulations. In addition, LDC Update staff conducted public outreach for many ongoing projects in 2013, including zoning amendments to implement community plan updates, amendments related to environmental appeals, medical marijuana dispensary regulations, mobile food truck regulations, and previously conforming regulations.



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## Department Summary

|                                      | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed   | FY2014–2015<br>Change |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| FTE Positions (Budgeted)             | 552.71               | 559.85               | 493.75               | (66.10)               |
| Personnel Expenditures               | \$ 43,972,361        | \$ 48,723,565        | \$ 44,326,569        | \$ (4,396,996)        |
| Non-Personnel Expenditures           | 13,601,681           | 15,229,987           | 12,947,582           | (2,282,405)           |
| <b>Total Department Expenditures</b> | <b>\$ 57,574,042</b> | <b>\$ 63,953,552</b> | <b>\$ 57,274,151</b> | <b>\$ (6,679,401)</b> |
| <b>Total Department Revenue</b>      | <b>\$ 50,511,484</b> | <b>\$ 51,899,836</b> | <b>\$ 46,997,598</b> | <b>\$ (4,902,238)</b> |

## General Fund

### Department Expenditures

|                                   | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed  | FY2014–2015<br>Change |
|-----------------------------------|----------------------|----------------------|---------------------|-----------------------|
| Administration & Support Services | \$ 281               | \$ -                 | \$ -                | \$ -                  |
| City Planning                     | 6,656,860            | 8,372,570            | -                   | (8,372,570)           |
| Entitlements                      | (924)                | -                    | -                   | -                     |
| Neighborhood Code Compliance      | 6,427,082            | 6,676,190            | 6,814,718           | 138,528               |
| <b>Total</b>                      | <b>\$ 13,083,298</b> | <b>\$ 15,048,760</b> | <b>\$ 6,814,718</b> | <b>\$ (8,234,042)</b> |

### Department Personnel

|                              | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|------------------------------|------------------|------------------|--------------------|-----------------------|
| City Planning                | 52.07            | 50.75            | 0.00               | (50.75)               |
| Neighborhood Code Compliance | 59.00            | 57.00            | 61.00              | 4.00                  |
| <b>Total</b>                 | <b>111.07</b>    | <b>107.75</b>    | <b>61.00</b>       | <b>(46.75)</b>        |

### Significant Budget Adjustments

|   | FTE  | Expenditures | Revenue |
|---|------|--------------|---------|
| <b>Land Development Review Program Manager</b><br>Addition of 1.00 Program Manager and associated non-personnel expenditures to oversee the Land Development Review Section.  | 1.00 | \$ 179,660   | \$ -    |
| <b>Building and Housing Code Program Manager</b><br>Addition of 1.00 Program Manager and associated non-personnel expenditures to oversee the Building and Housing Section.   | 1.00 | 179,660      | -       |
| <b>Utilities Undergrounding Program Enforcement Support</b><br>Addition of 1.00 Compliance Officer, 1.00 Word Processing Operator, non-personnel expenditures, and associated revenue for code enforcement and support related to the Utilities Undergrounding Program. | 2.00 | 139,729      | 139,729 |
| <b>Property Value Protection Ordinance</b><br>Addition of 1.00 Zoning Investigator II, non-personnel expenditures, and associated revenue to support the Property Value Protection Ordinance.   | 1.00 | 101,542      | 93,260  |

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## Significant Budget Adjustments (Cont'd)

|   | FTE            | Expenditures          | Revenue               |
|---|----------------|-----------------------|-----------------------|
| <b>Non-Discretionary Adjustment</b><br>Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.   | 0.00           | (123,161)             | -                     |
| <b>Reduction of Senior Zoning Investigator</b><br>Reduction of 1.00 Senior Zoning Investigator from the Neighborhood Code Compliance Division.  | (1.00)         | (124,281)             | -                     |
| <b>Office of Small Business Program Manager Transfer</b><br>Transfer of 1.00 Program Manager from the Development Services Department to the Economic Development Division of the Planning, Neighborhoods, and Economic Development Department for the Office of Small Business Program.  | (1.00)         | (142,840)             | -                     |
| <b>Non-Standard Hour Personnel Funding</b><br>Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.   | (4.00)         | (156,682)             | -                     |
| <b>Equipment/Support for Information Technology</b><br>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.  | 0.00           | (163,678)             | -                     |
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00           | (415,161)             | -                     |
| <b>One-Time Reductions and Annualizations</b><br>Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.  | 0.00           | (500,000)             | (86,008)              |
| <b>City Planning Transfer</b><br>Transfer of the City Planning Division of the Development Services Department to the Planning, Neighborhoods, and Economic Development Department.   | (45.75)        | (7,208,830)           | (2,971,769)           |
| <b>Revised Revenue</b><br>Adjustment to reflect Fiscal Year 2015 revenue projections.   | 0.00           | -                     | 41,900                |
| <b>Total</b>  | <b>(46.75)</b> | <b>\$ (8,234,042)</b> | <b>\$ (2,782,888)</b> |

## Expenditures by Category

|                           | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014-2015<br>Change |
|---------------------------|-------------------|-------------------|--------------------|-----------------------|
| <b>PERSONNEL</b>          |                   |                   |                    |                       |
| Personnel Cost            | \$ 6,449,810      | \$ 6,767,534      | \$ 3,429,272       | \$ (3,338,262)        |
| Fringe Benefits           | 4,355,242         | 4,903,687         | 2,338,582          | (2,565,105)           |
| <b>PERSONNEL SUBTOTAL</b> | <b>10,805,052</b> | <b>11,671,221</b> | <b>5,767,854</b>   | <b>(5,903,367)</b>    |
| <b>NON-PERSONNEL</b>      |                   |                   |                    |                       |
| Supplies                  | \$ 87,893         | \$ 99,610         | \$ 49,088          | \$ (50,522)           |
| Contracts                 | 1,253,441         | 2,493,622         | 538,998            | (1,954,624)           |

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## Expenditures by Category (Cont'd)

|                               | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed  | FY2014–2015<br>Change |
|-------------------------------|----------------------|----------------------|---------------------|-----------------------|
| Information Technology        | 449,626              | 291,841              | <b>136,678</b>      | (155,163)             |
| Energy and Utilities          | 75,814               | 106,029              | <b>28,820</b>       | (77,209)              |
| Other                         | 102,251              | 114,970              | <b>90,200</b>       | (24,770)              |
| Transfers Out                 | 309,222              | 271,467              | <b>203,080</b>      | (68,387)              |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>2,278,246</b>     | <b>3,377,539</b>     | <b>1,046,864</b>    | <b>(2,330,675)</b>    |
| <b>Total</b>                  | <b>\$ 13,083,298</b> | <b>\$ 15,048,760</b> | <b>\$ 6,814,718</b> | <b>\$ (8,234,042)</b> |

## Revenues by Category

|                                 | FY2013<br>Actual    | FY2014<br>Budget    | FY2015<br>Proposed | FY2014–2015<br>Change |
|---------------------------------|---------------------|---------------------|--------------------|-----------------------|
| Charges for Services            | \$ 1,282,543        | \$ 980,216          | <b>\$ 391,633</b>  | \$ (588,583)          |
| Fines Forfeitures and Penalties | 91,971              | 95,000              | <b>89,000</b>      | (6,000)               |
| Licenses and Permits            | 2,506,279           | 2,335,496           | <b>147,191</b>     | (2,188,305)           |
| Other Revenue                   | 5,013               | 2,000               | <b>2,000</b>       | -                     |
| <b>Total</b>                    | <b>\$ 3,885,805</b> | <b>\$ 3,412,712</b> | <b>\$ 629,824</b>  | <b>\$ (2,782,888)</b> |

## Personnel Expenditures

| Job<br>Number                   | Job Title / Wages                              | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | Salary Range        | Total     |
|---------------------------------|--|------------------|------------------|--------------------|---------------------|-----------|
| <b>FTE, Salaries, and Wages</b> |  |                  |                  |                    |                     |           |
| 20000011                        | Account Clerk                                  | 1.00             | 1.00             | <b>1.00</b>        | \$31,491 - \$37,918 | \$ 35,833 |
| 20000012                        | Administrative Aide 1                          | 1.00             | 2.00             | <b>2.00</b>        | 36,962 - 44,533     | 85,093    |
| 20000024                        | Administrative Aide 2                          | 2.00             | 1.00             | <b>0.00</b>        | 42,578 - 51,334     | -         |
| 20001202                        | Assistant Deputy Director                      | 0.00             | 1.00             | <b>0.00</b>        | 23,005 - 137,904    | -         |
| 90001155                        | Assistant to the Planning Director<br>- Hourly | 0.00             | 0.35             | <b>0.00</b>        | 46,966 - 172,744    | -         |
| 20000167                        | Associate Engineer-Traffic                     | 4.00             | 4.00             | <b>0.00</b>        | 66,622 - 80,454     | -         |
| 20000119                        | Associate Management Analyst                   | 2.00             | 3.00             | <b>1.00</b>        | 54,059 - 65,333     | 65,333    |
| 20000162                        | Associate Planner                              | 5.00             | 5.00             | <b>0.00</b>        | 56,722 - 68,536     | -         |
| 20000306                        | Code Compliance Officer                        | 4.00             | 6.00             | <b>6.00</b>        | 37,232 - 44,803     | 258,461   |
| 20000214                        | Combination Inspector 2                        | 15.00            | 14.00            | <b>13.00</b>       | 55,141 - 66,581     | 766,161   |
| 20000303                        | Community Development<br>Specialist 4          | 2.00             | 2.00             | <b>0.00</b>        | 66,768 - 80,891     | -         |
| 20001168                        | Deputy Director                                | 2.00             | 2.00             | <b>1.00</b>        | 46,966 - 172,744    | 125,000   |
| 20000105                        | Development Project Manager 3                  | 0.00             | 1.00             | <b>0.00</b>        | 76,794 - 92,851     | -         |
| 20000924                        | Executive Secretary                            | 1.00             | 1.00             | <b>0.00</b>        | 43,555 - 52,666     | -         |
| 20000461                        | Field Representative                           | 1.00             | 0.00             | <b>0.00</b>        | 32,323 - 38,917     | -         |
| 20000487                        | Graphic Designer                               | 1.00             | 1.00             | <b>0.00</b>        | 43,264 - 51,979     | -         |
| 20000290                        | Information Systems Analyst 2                  | 1.00             | 1.00             | <b>0.00</b>        | 54,059 - 65,333     | -         |
| 20000998                        | Information Systems Analyst 4                  | 1.00             | 1.00             | <b>0.00</b>        | 66,768 - 80,891     | -         |
| 20000567                        | Junior Planner                                 | 0.00             | 0.00             | <b>0.00</b>        | 41,683 - 50,253     | -         |
| 90001073                        | Management Intern - Hourly                     | 0.76             | 0.66             | <b>0.00</b>        | 24,274 - 29,203     | -         |
| 20000669                        | Park Designer                                  | 2.00             | 2.00             | <b>0.00</b>        | 66,664 - 80,496     | -         |
| 20000172                        | Payroll Specialist 1                           | 1.00             | 1.00             | <b>1.00</b>        | 33,093 - 39,832     | 39,832    |
| 20000680                        | Payroll Specialist 2                           | 1.00             | 1.00             | <b>0.00</b>        | 34,611 - 41,787     | -         |
| 90001145                        | Planning Intern - Hourly                       | 4.56             | 2.64             | <b>0.00</b>        | 24,274 - 29,203     | -         |

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## Personnel Expenditures (Cont'd)

| Job Number                        | Job Title / Wages                 | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range     | Total              |
|-----------------------------------|-----------------------------------|---------------|---------------|-----------------|------------------|--------------------|
| 20000743                          | Principal Engineering Aide        | 2.00          | 2.00          | 0.00            | 50,003 - 60,549  | -                  |
| 20001187                          | Principal Planner                 | 2.00          | 0.00          | 0.00            | 46,966 - 172,744 | -                  |
| 20001222                          | Program Manager                   | 2.00          | 3.00          | 2.00            | 46,966 - 172,744 | 210,000            |
| 20000763                          | Project Officer 2                 | 1.00          | 0.00          | 0.00            | 76,794 - 92,851  | -                  |
| 90000763                          | Project Officer 2 - Hourly        | 0.00          | 0.35          | 0.00            | 76,794 - 92,851  | -                  |
| 20000783                          | Public Information Clerk          | 2.00          | 3.00          | 3.00            | 31,491 - 37,918  | 113,185            |
| 20000885                          | Senior Civil Engineer             | 1.00          | 1.00          | 1.00            | 76,794 - 92,851  | 92,851             |
| 20000927                          | Senior Clerk/Typist               | 2.00          | 2.00          | 1.00            | 36,067 - 43,514  | 42,861             |
| 20000873                          | Senior Combination Inspector      | 2.00          | 2.00          | 2.00            | 63,315 - 76,461  | 149,552            |
| 20000919                          | Senior Planner                    | 1.00          | 1.00          | 1.00            | 65,354 - 79,019  | 65,354             |
| 20000918                          | Senior Planner                    | 13.75         | 13.75         | 0.00            | 65,354 - 79,019  | -                  |
| 20000926                          | Senior Traffic Engineer           | 1.00          | 1.00          | 0.00            | 76,794 - 92,851  | -                  |
| 20000928                          | Senior Zoning Investigator        | 6.00          | 6.00          | 5.00            | 55,182 - 66,851  | 330,243            |
| 20000970                          | Supervising Management Analyst    | 1.00          | 1.00          | 0.00            | 66,768 - 80,891  | -                  |
| 20001051                          | Utility Worker 1                  | 2.00          | 0.00          | 0.00            | 30,534 - 36,296  | -                  |
| 20001053                          | Utility Worker 2                  | 2.00          | 0.00          | 0.00            | 33,322 - 39,666  | -                  |
| 20000756                          | Word Processing Operator          | 3.00          | 3.00          | 5.00            | 31,491 - 37,918  | 168,828            |
| 20001069                          | Zoning Investigator 2             | 15.00         | 15.00         | 16.00           | 50,232 - 60,757  | 815,446            |
|                                   | Bilingual - Regular               |               |               |                 |                  | 16,016             |
|                                   | ICBO Certification                |               |               |                 |                  | 9,724              |
|                                   | Overtime Budgeted                 |               |               |                 |                  | 13,420             |
|                                   | Reg Pay For Engineers             |               |               |                 |                  | 13,928             |
|                                   | Termination Pay Annual Leave      |               |               |                 |                  | 12,151             |
| FTE, Salaries, and Wages Subtotal |                                   | 111.07        | 107.75        | 61.00           |                  | \$ 3,429,272       |
|                                   |                                   | FY2013 Actual |               | FY2014 Budget   | FY2015 Proposed  | FY2014–2015 Change |
| Fringe Benefits                   |                                   |               |               |                 |                  |                    |
|                                   | Employee Offset Savings           | \$ 67,251     | \$ 84,120     | \$ 27,885       | \$ (56,235)      |                    |
|                                   | Flexible Benefits                 | 622,500       | 721,402       | 432,707         | (288,695)        |                    |
|                                   | Long-Term Disability              | 37,506        | 36,013        | 11,636          | (24,377)         |                    |
|                                   | Medicare                          | 85,004        | 88,773        | 40,558          | (48,215)         |                    |
|                                   | Other                             | 3,083         | -             | -               | -                |                    |
|                                   | Other Post-Employment Benefits    | 658,104       | 636,582       | 352,640         | (283,942)        |                    |
|                                   | Retiree Medical Trust             | 1,111         | 1,190         | 1,300           | 110              |                    |
|                                   | Retirement 401 Plan               | 3,767         | 4,188         | 4,598           | 410              |                    |
|                                   | Retirement ADC                    | 2,246,496     | 2,680,446     | 1,153,669       | (1,526,777)      |                    |
|                                   | Retirement DROP                   | 21,521        | 19,743        | 16,004          | (3,739)          |                    |
|                                   | Retirement Offset Contribution    | 16,928        | -             | -               | -                |                    |
|                                   | Risk Management Administration    | 105,583       | 96,594        | 59,624          | (36,970)         |                    |
|                                   | Supplemental Pension Savings Plan | 334,295       | 352,008       | 168,170         | (183,838)        |                    |
|                                   | Unemployment Insurance            | 19,114        | 19,113        | 6,657           | (12,456)         |                    |
|                                   | Workers' Compensation             | 132,981       | 163,515       | 63,134          | (100,381)        |                    |
| Fringe Benefits Subtotal          |                                   | \$ 4,355,242  | \$ 4,903,687  | \$ 2,338,582    | \$ (2,565,105)   |                    |
| Total Personnel Expenditures      |                                   |               |               |                 | \$ 5,767,854     |                    |

# Development Services

## Development Services Fund

### Department Expenditures

|                                   | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed   | FY2014–2015<br>Change |
|-----------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Administration & Support Services | \$ 19,654,645        | \$ 16,007,498        | \$ 18,069,449        | \$ 2,061,951          |
| Building & Safety                 | 14,529,234           | 18,116,129           | 19,115,311           | 999,182               |
| Entitlements                      | 7,681,016            | 11,791,836           | 12,516,567           | 724,731               |
| <b>Total</b>                      | <b>\$ 41,864,896</b> | <b>\$ 45,915,463</b> | <b>\$ 49,701,327</b> | <b>\$ 3,785,864</b>   |

### Department Personnel

|                                   | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|-----------------------------------|------------------|------------------|--------------------|-----------------------|
| Administration & Support Services | 115.50           | 119.50           | 121.50             | 2.00                  |
| Building & Safety                 | 154.75           | 185.75           | 181.75             | (4.00)                |
| Entitlements                      | 149.50           | 125.50           | 123.50             | (2.00)                |
| <b>Total</b>                      | <b>419.75</b>    | <b>430.75</b>    | <b>426.75</b>      | <b>(4.00)</b>         |

### Significant Budget Adjustments

|  | FTE           | Expenditures        | Revenue     |
|--|---------------|---------------------|-------------|
| <b>Salary and Benefit Adjustments</b>  | 0.00          | \$ 3,165,223        | \$ -        |
| Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. |               |                     |             |
| <b>Management Reorganization</b>   | 3.00          | 629,311             | -           |
| Addition of 3.00 Deputy Director positions to manage and improve operational functions in the Administrative Financial Services, Building Inspection, and Engineering Sections in the Development Services Department.   |               |                     |             |
| <b>Non-Discretionary Adjustment</b>  | 0.00          | 380,652             | -           |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.   |               |                     |             |
| <b>Equipment/Support for Information Technology</b>  | 0.00          | 309,412             | -           |
| Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.  |               |                     |             |
| <b>Supplemental Cost of Living Adjustment (COLA)</b>   | 0.00          | 11,934              | -           |
| Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.   |               |                     |             |
| <b>CEQA and Urban Design Transfer</b>  | (7.00)        | (710,668)           | -           |
| Transfer of 7.00 Associate Planners from the Development Services Department to the Planning, Neighborhoods, and Economic Development Department for CEQA and Urban Design.  |               |                     |             |
| <b>Total</b>   | <b>(4.00)</b> | <b>\$ 3,785,864</b> | <b>\$ -</b> |

# Development Services

## Expenditures by Category

|                               | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed   | FY2014–2015<br>Change |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>PERSONNEL</b>              |                      |                      |                      |                       |
| Personnel Cost                | \$ 19,435,148        | \$ 20,879,427        | \$ 23,531,169        | \$ 2,651,742          |
| Fringe Benefits               | 11,610,707           | 13,842,936           | 14,465,060           | 622,124               |
| <b>PERSONNEL SUBTOTAL</b>     | <b>31,045,855</b>    | <b>34,722,363</b>    | <b>37,996,229</b>    | <b>3,273,866</b>      |
| <b>NON-PERSONNEL</b>          |                      |                      |                      |                       |
| Supplies                      | \$ 338,719           | \$ 498,490           | \$ 392,314           | \$ (106,176)          |
| Contracts                     | 6,265,887            | 5,967,088            | 6,526,155            | 559,067               |
| Information Technology        | 2,272,388            | 1,730,646            | 2,024,225            | 293,579               |
| Energy and Utilities          | 388,020              | 577,659              | 513,219              | (64,440)              |
| Other                         | 353,861              | 509,698              | 409,698              | (100,000)             |
| Appropriated Reserve          | -                    | 341,774              | 341,774              | -                     |
| Transfers Out                 | 1,200,165            | 1,265,692            | 1,395,660            | 129,968               |
| Capital Expenditures          | -                    | 302,053              | 102,053              | (200,000)             |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>10,819,041</b>    | <b>11,193,100</b>    | <b>11,705,098</b>    | <b>511,998</b>        |
| <b>Total</b>                  | <b>\$ 41,864,896</b> | <b>\$ 45,915,463</b> | <b>\$ 49,701,327</b> | <b>\$ 3,785,864</b>   |

## Revenues by Category

|                                 | FY2013<br>Actual     | FY2014<br>Budget     | FY2015<br>Proposed   | FY2014–2015<br>Change |
|---------------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services            | \$ 10,835,826        | \$ 17,478,610        | \$ 15,173,831        | \$ (2,304,779)        |
| Fines Forfeitures and Penalties | 32,331               | 652,006              | 650,000              | (2,006)               |
| Licenses and Permits            | 32,745,035           | 26,457,554           | 28,764,339           | 2,306,785             |
| Other Revenue                   | 450,614              | 866,115              | 866,115              | -                     |
| Rev from Money and Prop         | 130,312              | 127,072              | 127,072              | -                     |
| <b>Total</b>                    | <b>\$ 44,194,119</b> | <b>\$ 45,581,357</b> | <b>\$ 45,581,357</b> | <b>\$ -</b>           |

## Personnel Expenditures

| Job<br>Number                   | Job Title / Wages                          | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | Salary Range        | Total      |
|---------------------------------|--|------------------|------------------|--------------------|---------------------|------------|
| <b>FTE, Salaries, and Wages</b> |  |                  |                  |                    |                     |            |
| 20000011                        | Account Clerk                              | 3.00             | 3.00             | 3.00               | \$31,491 - \$37,918 | \$ 113,185 |
| 20000012                        | Administrative Aide 1                      | 1.00             | 1.00             | 1.00               | 36,962 - 44,533     | 44,533     |
| 20000024                        | Administrative Aide 2                      | 4.00             | 4.00             | 4.00               | 42,578 - 51,334     | 150,402    |
| 20000249                        | Apprentice 1-Electrician (4 Yr)            | 1.00             | 0.00             | 1.00               | 32,427 - 43,243     | -          |
| 20001202                        | Assistant Deputy Director                  | 4.00             | 5.00             | 5.00               | 23,005 - 137,904    | 459,996    |
| 20001075                        | Assistant Development Services<br>Director | 0.00             | 1.00             | 1.00               | 31,741 - 173,971    | -          |
| 20000074                        | Assistant Engineer-Civil                   | 2.00             | 2.00             | 2.00               | 57,866 - 69,722     | 138,398    |
| 20000070                        | Assistant Engineer-Civil                   | 16.00            | 24.00            | 24.00              | 57,866 - 69,722     | 962,217    |
| 20000077                        | Assistant Engineer-Electrical              | 0.00             | 2.00             | 2.00               | 57,866 - 69,722     | 121,098    |
| 20000116                        | Assistant Engineer-Traffic                 | 8.00             | 8.00             | 8.00               | 57,866 - 69,722     | 391,071    |
| 20000143                        | Associate Engineer-Civil                   | 7.00             | 9.00             | 9.00               | 66,622 - 80,454     | 635,894    |
| 20000148                        | Associate Engineer-Civil                   | 1.00             | 1.00             | 1.00               | 66,622 - 80,454     | -          |
| 20000150                        | Associate Engineer-Electrical              | 3.00             | 3.00             | 3.00               | 66,622 - 80,454     | 233,347    |
| 20000154                        | Associate Engineer-Mechanical              | 3.00             | 6.00             | 7.00               | 66,622 - 80,454     | 502,733    |
| 20000167                        | Associate Engineer-Traffic                 | 6.00             | 6.00             | 6.00               | 66,622 - 80,454     | 479,908    |
| 20000119                        | Associate Management Analyst               | 4.00             | 4.00             | 4.00               | 54,059 - 65,333     | 251,808    |

# Development Services

## Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages                    | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range     | Total     |
|------------|--------------------------------------|---------------|---------------|-----------------|------------------|-----------|
| 20000162   | Associate Planner                    | 38.00         | 38.00         | <b>29.00</b>    | 56,722 - 68,536  | 1,629,295 |
| 20000110   | Auto Messenger 2                     | 1.00          | 1.00          | <b>0.00</b>     | 29,931 - 36,067  | -         |
| 20000649   | Biologist 3                          | 0.00          | 1.00          | <b>1.00</b>     | 62,005 - 75,067  | -         |
| 20000648   | Biologist 3                          | 1.00          | 0.00          | <b>0.00</b>     | 62,005 - 75,067  | -         |
| 20001156   | Building Inspection Supervisor       | 2.00          | 0.00          | <b>0.00</b>     | 23,005 - 137,904 | -         |
| 20000266   | Cashier                              | 3.00          | 3.00          | <b>3.00</b>     | 31,491 - 37,918  | 73,985    |
| 20000539   | Clerical Assistant 2                 | 22.00         | 23.00         | <b>12.00</b>    | 29,931 - 36,067  | 140,674   |
| 20000214   | Combination Inspector 2              | 33.00         | 33.00         | <b>31.00</b>    | 55,141 - 66,581  | 1,175,641 |
| 20001168   | Deputy Director                      | 2.00          | 3.00          | <b>6.00</b>     | 46,966 - 172,744 | 620,000   |
| 20000103   | Development Project Manager 1        | 10.00         | 9.00          | <b>9.00</b>     | 57,866 - 69,722  | 344,394   |
| 20000104   | Development Project Manager 2        | 13.50         | 13.50         | <b>15.50</b>    | 66,622 - 80,454  | 1,151,563 |
| 20000105   | Development Project Manager 3        | 9.00          | 9.00          | <b>9.00</b>     | 76,794 - 92,851  | 647,171   |
| 20001100   | Development Services Director        | 1.00          | 1.00          | <b>1.00</b>     | 59,155 - 224,099 | 175,000   |
| 20000082   | Electrical Inspector 2               | 8.00          | 9.00          | <b>9.00</b>     | 55,141 - 66,581  | 520,582   |
| 20000408   | Electrician                          | 0.00          | 1.00          | <b>0.00</b>     | 47,091 - 56,534  | -         |
| 20000924   | Executive Secretary                  | 1.00          | 1.00          | <b>1.00</b>     | 43,555 - 52,666  | 46,288    |
| 20000475   | Fire Prevention Inspector 2          | 6.00          | 0.00          | <b>0.00</b>     | 61,589 - 74,464  | -         |
| 20000476   | Fire Prevention Inspector 2-Civilian | 3.00          | 0.00          | <b>0.00</b>     | 61,589 - 74,464  | -         |
| 20000477   | Fire Prevention Supervisor           | 1.00          | 0.00          | <b>0.00</b>     | 70,970 - 85,904  | -         |
| 20000178   | Information Systems Administrator    | 1.00          | 1.00          | <b>1.00</b>     | 73,466 - 88,982  | 88,982    |
| 20000290   | Information Systems Analyst 2        | 1.00          | 1.00          | <b>2.00</b>     | 54,059 - 65,333  | 130,666   |
| 20000998   | Information Systems Analyst 4        | 1.00          | 1.00          | <b>1.00</b>     | 66,768 - 80,891  | 80,891    |
| 20000556   | Junior Engineering Aide              | 1.00          | 1.00          | <b>1.00</b>     | 38,688 - 46,571  | -         |
| 20001018   | Land Surveying Assistant             | 8.00          | 8.00          | <b>7.00</b>     | 57,866 - 69,722  | 339,692   |
| 20001019   | Land Surveying Associate             | 1.00          | 1.00          | <b>1.00</b>     | 66,622 - 80,454  | 80,454    |
| 20000346   | Legislative Recorder 1               | 1.00          | 1.00          | <b>2.00</b>     | 41,558 - 50,232  | 93,746    |
| 20000093   | Mechanical Inspector 2               | 6.00          | 9.00          | <b>9.00</b>     | 55,141 - 66,581  | 500,550   |
| 20000669   | Park Designer                        | 1.00          | 1.00          | <b>1.00</b>     | 66,664 - 80,496  | 80,496    |
| 20000680   | Payroll Specialist 2                 | 4.00          | 4.00          | <b>4.00</b>     | 34,611 - 41,787  | 82,947    |
| 20000692   | Plan Review Specialist 3             | 33.75         | 33.75         | <b>33.75</b>    | 50,294 - 60,694  | 1,761,555 |
| 20000693   | Plan Review Specialist 4             | 6.00          | 6.00          | <b>5.00</b>     | 55,162 - 66,456  | 262,186   |
| 20000743   | Principal Engineering Aide           | 1.00          | 1.00          | <b>0.00</b>     | 50,003 - 60,549  | -         |
| 20001222   | Program Manager                      | 3.00          | 2.00          | <b>2.00</b>     | 46,966 - 172,744 | 105,000   |
| 20000783   | Public Information Clerk             | 22.00         | 22.00         | <b>33.00</b>    | 31,491 - 37,918  | 1,172,987 |
| 20000864   | Senior Cashier                       | 1.00          | 1.00          | <b>1.00</b>     | 36,067 - 43,514  | -         |
| 20000885   | Senior Civil Engineer                | 4.00          | 5.00          | <b>5.00</b>     | 76,794 - 92,851  | 278,553   |
| 20000927   | Senior Clerk/Typist                  | 7.00          | 7.00          | <b>7.00</b>     | 36,067 - 43,514  | 123,209   |
| 20000873   | Senior Combination Inspector         | 6.00          | 6.00          | <b>5.00</b>     | 63,315 - 76,461  | 294,587   |
| 20000400   | Senior Drafting Aide                 | 5.00          | 5.00          | <b>5.00</b>     | 44,429 - 53,706  | -         |
| 20000083   | Senior Electrical Inspector          | 1.00          | 2.00          | <b>2.00</b>     | 63,315 - 76,461  | 141,827   |
| 20000453   | Senior Engineer-Fire Protection      | 1.00          | 1.00          | <b>2.00</b>     | 76,794 - 92,851  | 91,458    |
| 20000900   | Senior Engineering Aide              | 1.00          | 1.00          | <b>1.00</b>     | 44,429 - 53,706  | -         |



# Development Services

## Personnel Expenditures (Cont'd)

| Job Number                               | Job Title / Wages                      | FY2013 Budget        | FY2014 Budget        | FY2015 Proposed        | Salary Range              | Total                |
|--|--|----------------------|----------------------|------------------------|---------------------------|----------------------|
| 20000830                                 | Senior Engineering Geologist           | 1.00                 | 1.00                 | 1.00                   | 76,794 - 92,851           | -                    |
| 20001014                                 | Senior Land Surveyor                   | 1.00                 | 1.00                 | 1.00                   | 76,794 - 92,851           | -                    |
| 20000015                                 | Senior Management Analyst              | 1.00                 | 1.00                 | 1.00                   | 59,363 - 71,760           | 71,760               |
| 20000856                                 | Senior Mechanical Engineer             | 1.00                 | 1.00                 | 1.00                   | 76,794 - 92,851           | 92,851               |
| 20000094                                 | Senior Mechanical Inspector            | 1.00                 | 1.00                 | 2.00                   | 63,315 - 76,461           | 76,461               |
| 20000918                                 | Senior Planner                         | 15.00                | 15.00                | 15.00                  | 65,354 - 79,019           | 1,098,461            |
| 20000916                                 | Senior Public Information Officer      | 1.00                 | 1.00                 | 1.00                   | 54,059 - 65,333           | 65,333               |
| 20000099                                 | Senior Structural Inspector            | 2.00                 | 2.00                 | 3.00                   | 63,315 - 76,461           | 152,514              |
| 20000926                                 | Senior Traffic Engineer                | 2.00                 | 2.00                 | 2.00                   | 76,794 - 92,851           | 92,851               |
| 20000166                                 | Structural Engineering Associate       | 17.00                | 17.00                | 18.00                  | 66,622 - 80,454           | 1,226,239            |
| 20000923                                 | Structural Engineering Senior          | 7.00                 | 7.00                 | 7.00                   | 76,794 - 92,851           | 644,242              |
| 20000098                                 | Structural Inspector 2                 | 12.00                | 12.00                | 12.00                  | 55,141 - 66,581           | 525,520              |
| 20000970                                 | Supervising Management Analyst         | 1.00                 | 1.00                 | 1.00                   | 66,768 - 80,891           | 80,891               |
| 20001002                                 | Supervising Plan Review Specialist     | 9.00                 | 9.00                 | 9.00                   | 60,653 - 73,112           | 504,020              |
| 20001021                                 | Supervising Public Information Officer | 1.00                 | 1.00                 | 1.00                   | 59,363 - 71,760           | 59,363               |
| 20000756                                 | Word Processing Operator               | 13.50                | 13.50                | 13.50                  | 31,491 - 37,918           | 147,547              |
|  | Bilingual - Regular                    |                      |                      |                        |                           | 46,592               |
|  | Engineering Geologist Pay              |                      |                      |                        |                           | 20,916               |
|  | ICBO Certification                     |                      |                      |                        |                           | 55,882               |
|  | Landscape Architect Lic                |                      |                      |                        |                           | 12,074               |
|  | Overtime Budgeted                      |                      |                      |                        |                           | 1,241,558            |
|  | Reg Pay For Engineers                  |                      |                      |                        |                           | 567,183              |
|  | Structural Registration                |                      |                      |                        |                           | 8,666                |
|  | Termination Pay Annual Leave           |                      |                      |                        |                           | 21,276               |
| <b>FTE, Salaries, and Wages Subtotal</b> |  | <b>419.75</b>        | <b>430.75</b>        | <b>426.75</b>          |                           | <b>\$ 23,531,169</b> |
|  |  | <b>FY2013 Actual</b> | <b>FY2014 Budget</b> | <b>FY2015 Proposed</b> | <b>FY2014-2015 Change</b> |                      |
| <b>Fringe Benefits</b>                   |  |                      |                      |                        |                           |                      |
|  | Employee Offset Savings                | \$ 164,541           | \$ 223,371           | \$ 182,806             | \$ (40,565)               |                      |
|  | Flexible Benefits                      | 1,675,092            | 2,003,262            | 2,457,275              | 454,013                   |                      |
|  | Long-Term Disability                   | 104,284              | 103,329              | 74,561                 | (28,768)                  |                      |
|  | Medicare                               | 259,207              | 253,313              | 301,345                | 48,032                    |                      |
|  | Other Post-Employment Benefits         | 1,743,922            | 1,784,970            | 1,988,160              | 203,190                   |                      |
|  | Retiree Medical Trust                  | 5,177                | 4,131                | 10,134                 | 6,003                     |                      |
|  | Retirement 401 Plan                    | 14,595               | 14,346               | 17,798                 | 3,452                     |                      |
|  | Retirement ADC                         | 5,778,656            | 7,498,889            | 7,478,644              | (20,245)                  |                      |
|  | Retirement DROP                        | 74,968               | 78,724               | 80,516                 | 1,792                     |                      |
|  | Retirement Offset Contribution         | 47,257               | -                    | -                      | -                         |                      |
|  | Risk Management Administration         | 280,087              | 270,842              | 336,156                | 65,314                    |                      |
|  | Supplemental Pension Savings Plan      | 1,037,537            | 1,062,521            | 1,249,337              | 186,816                   |                      |
|  | Unemployment Insurance                 | 53,143               | 54,834               | 42,674                 | (12,160)                  |                      |
|  | Workers' Compensation                  | 372,242              | 490,404              | 245,654                | (244,750)                 |                      |
| <b>Fringe Benefits Subtotal</b>          |  | <b>\$ 11,610,706</b> | <b>\$ 13,842,936</b> | <b>\$ 14,465,060</b>   | <b>\$ 622,124</b>         |                      |
| <b>Total Personnel Expenditures</b>      |  |                      |                      |                        | <b>\$ 37,996,229</b>      |                      |



# Development Services

## Facilities Financing Fund

### Department Expenditures

|                              | FY2013<br>Actual    | FY2014<br>Budget    | FY2015<br>Proposed | FY2014–2015<br>Change |
|------------------------------|---------------------|---------------------|--------------------|-----------------------|
| Facilities Financing Program | \$ 1,958,633        | \$ 2,110,074        | \$ -               | \$ (2,110,074)        |
| <b>Total</b>                 | <b>\$ 1,958,633</b> | <b>\$ 2,110,074</b> | <b>\$ -</b>        | <b>\$ (2,110,074)</b> |

### Department Personnel

|                              | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|------------------------------|------------------|------------------|--------------------|-----------------------|
| Facilities Financing Program | 15.89            | 15.35            | 0.00               | (15.35)               |
| <b>Total</b>                 | <b>15.89</b>     | <b>15.35</b>     | <b>0.00</b>        | <b>(15.35)</b>        |

### Significant Budget Adjustments

|  | FTE            | Expenditures          | Revenue               |
|--|----------------|-----------------------|-----------------------|
| <b>Salary and Benefit Adjustments</b>  | 0.00           | \$ 2,665              | \$ -                  |
| Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. |                |                       |                       |
| <b>Non-Standard Hour Personnel Funding</b>   | (0.35)         | (30,582)              | -                     |
| Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.  |                |                       |                       |
| <b>Equipment/Support for Information Technology</b>  | 0.00           | (57,166)              | -                     |
| Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.  |                |                       |                       |
| <b>Non-Discretionary Adjustment</b>  | 0.00           | (273,679)             | -                     |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.   |                |                       |                       |
| <b>Facilities Financing Program Transfer</b>   | (15.00)        | (1,751,312)           | (2,110,074)           |
| Transfer of the Facilities Financing Program from the Development Services Department to the Planning, Neighborhoods, and Economic Development Department.   |                |                       |                       |
| <b>Total</b>   | <b>(15.35)</b> | <b>\$ (2,110,074)</b> | <b>\$ (2,110,074)</b> |

### Expenditures by Category

|                           | FY2013<br>Actual | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|---------------------------|------------------|------------------|--------------------|-----------------------|
| <b>PERSONNEL</b>          |                  |                  |                    |                       |
| Personnel Cost            | \$ 984,327       | \$ 1,028,411     | \$ -               | \$ (1,028,411)        |
| Fringe Benefits           | 589,150          | 682,618          | -                  | (682,618)             |
| <b>PERSONNEL SUBTOTAL</b> | <b>1,573,476</b> | <b>1,711,029</b> | <b>-</b>           | <b>(1,711,029)</b>    |

# Development Services

## Expenditures by Category (Cont'd)

|                               | FY2013<br>Actual    | FY2014<br>Budget    | FY2015<br>Proposed | FY2014–2015<br>Change |
|-------------------------------|---------------------|---------------------|--------------------|-----------------------|
| <b>NON-PERSONNEL</b>          |                     |                     |                    |                       |
| Supplies                      | \$ 4,932            | \$ 12,011           | \$ -               | \$ (12,011)           |
| Contracts                     | 261,501             | 286,590             | -                  | (286,590)             |
| Information Technology        | 63,467              | 51,719              | -                  | (51,719)              |
| Energy and Utilities          | -                   | 1,190               | -                  | (1,190)               |
| Other                         | 212                 | 1,294               | -                  | (1,294)               |
| Transfers Out                 | 55,045              | 46,091              | -                  | (46,091)              |
| Capital Expenditures          | -                   | 150                 | -                  | (150)                 |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>385,157</b>      | <b>399,045</b>      | <b>-</b>           | <b>(399,045)</b>      |
| <b>Total</b>                  | <b>\$ 1,958,633</b> | <b>\$ 2,110,074</b> | <b>\$ -</b>        | <b>\$ (2,110,074)</b> |

## Revenues by Category

|                         | FY2013<br>Actual    | FY2014<br>Budget    | FY2015<br>Proposed | FY2014–2015<br>Change |
|-------------------------|---------------------|---------------------|--------------------|-----------------------|
| Charges for Services    | \$ 1,684,204        | \$ 2,089,974        | \$ -               | \$ (2,089,974)        |
| Licenses and Permits    | 20,500              | 18,000              | -                  | (18,000)              |
| Rev from Money and Prop | 545                 | 2,100               | -                  | (2,100)               |
| <b>Total</b>            | <b>\$ 1,705,249</b> | <b>\$ 2,110,074</b> | <b>\$ -</b>        | <b>\$ (2,110,074)</b> |

## Personnel Expenditures

| Job<br>Number                            | Job Title / Wages                       | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | Salary Range        | Total       |
|--|---|------------------|------------------|--------------------|---------------------|-------------|
| <b>FTE, Salaries, and Wages</b>          |   |                  |                  |                    |                     |             |
| 20000024                                 | Administrative Aide 2                   | 1.00             | 1.00             | <b>0.00</b>        | \$42,578 - \$51,334 | \$ -        |
| 20000119                                 | Associate Management Analyst            | 2.00             | 2.00             | <b>0.00</b>        | 54,059 - 65,333     | -           |
| 20001168                                 | Deputy Director                         | 0.00             | 1.00             | <b>0.00</b>        | 46,966 - 172,744    | -           |
| 20000743                                 | Principal Engineering Aide              | 2.00             | 2.00             | <b>0.00</b>        | 50,003 - 60,549     | -           |
| 20001222                                 | Program Manager                         | 1.00             | 0.00             | <b>0.00</b>        | 46,966 - 172,744    | -           |
| 20000015                                 | Senior Management Analyst               | 6.00             | 6.00             | <b>0.00</b>        | 59,363 - 71,760     | -           |
| 90000015                                 | Senior Management Analyst - Hourly      | 0.52             | 0.00             | <b>0.00</b>        | 59,363 - 71,760     | -           |
| 20000970                                 | Supervising Management Analyst          | 2.00             | 2.00             | <b>0.00</b>        | 66,768 - 80,891     | -           |
| 90000970                                 | Supervising Management Analyst - Hourly | 0.37             | 0.35             | <b>0.00</b>        | 66,768 - 80,891     | -           |
| 20000756                                 | Word Processing Operator                | 1.00             | 1.00             | <b>0.00</b>        | 31,491 - 37,918     | -           |
| <b>FTE, Salaries, and Wages Subtotal</b> |   | <b>15.89</b>     | <b>15.35</b>     | <b>0.00</b>        |                     | <b>\$ -</b> |

|                                | FY2013<br>Actual | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|--------------------------------|------------------|------------------|--------------------|-----------------------|
| <b>Fringe Benefits</b>         |                  |                  |                    |                       |
| Employee Offset Savings        | \$ 8,400         | \$ 15,685        | \$ -               | \$ (15,685)           |
| Flexible Benefits              | 96,494           | 110,009          | -                  | (110,009)             |
| Long-Term Disability           | 5,825            | 5,475            | -                  | (5,475)               |
| Medicare                       | 11,079           | 11,743           | -                  | (11,743)              |
| Other                          | 1,163            | -                | -                  | -                     |
| Other Post-Employment Benefits | 86,121           | 87,374           | -                  | (87,374)              |
| Retiree Medical Trust          | 309              | 312              | -                  | (312)                 |
| Retirement 401 Plan            | 1,195            | 1,250            | -                  | (1,250)               |

# Development Services

|                                     | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014–2015<br>Change |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------------|
| Retirement ADC                      | 288,182           | 356,097           | -                  | (356,097)             |
| Retirement DROP                     | 4,476             | 4,314             | -                  | (4,314)               |
| Retirement Offset Contribution      | 2,250             | -                 | -                  | -                     |
| Risk Management Administration      | 13,976            | 13,258            | -                  | (13,258)              |
| Supplemental Pension Savings Plan   | 47,861            | 52,218            | -                  | (52,218)              |
| Unemployment Insurance              | 2,969             | 2,908             | -                  | (2,908)               |
| Workers' Compensation               | 18,850            | 21,975            | -                  | (21,975)              |
| <b>Fringe Benefits Subtotal</b>     | <b>\$ 589,150</b> | <b>\$ 682,618</b> | <b>\$ -</b>        | <b>\$ (682,618)</b>   |
| <b>Total Personnel Expenditures</b> |                   |                   | <b>\$ -</b>        |                       |

## Local Enforcement Agency Fund

### Department Expenditures

|                                      | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014–2015<br>Change |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------------|
| Solid Waste Local Enforcement Agency | \$ 667,215        | \$ 879,255        | \$ 758,106         | \$ (121,149)          |
| <b>Total</b>                         | <b>\$ 667,215</b> | <b>\$ 879,255</b> | <b>\$ 758,106</b>  | <b>\$ (121,149)</b>   |

### Department Personnel

|                                      | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|--------------------------------------|------------------|------------------|--------------------|-----------------------|
| Solid Waste Local Enforcement Agency | 6.00             | 6.00             | 6.00               | 0.00                  |
| <b>Total</b>                         | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>        | <b>0.00</b>           |

### Significant Budget Adjustments

|   | FTE         | Expenditures        | Revenue           |
|---|-------------|---------------------|-------------------|
| <b>Equipment/Support for Information Technology</b><br>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.  | 0.00        | \$ 4,864            | \$ -              |
| <b>Non-Discretionary Adjustment</b><br>Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.   | 0.00        | (10,292)            | -                 |
| <b>Salary and Benefit Adjustments</b><br>Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00        | (56,466)            | -                 |
| <b>Non-Personnel Expenditure Adjustment</b><br>Adjustment to reflect the reduction of non-personnel expenditures due to departmental efficiencies.  | 0.00        | (59,255)            | -                 |
| <b>Revised Revenue</b><br>Adjustment to reflect Fiscal Year 2015 revenue projections.   | 0.00        | -                   | (9,276)           |
| <b>Total</b>  | <b>0.00</b> | <b>\$ (121,149)</b> | <b>\$ (9,276)</b> |

# Development Services

## Expenditures by Category

|                               | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014–2015<br>Change |
|-------------------------------|-------------------|-------------------|--------------------|-----------------------|
| <b>PERSONNEL</b>              |                   |                   |                    |                       |
| Personnel Cost                | \$ 322,252        | \$ 339,953        | \$ 331,700         | \$ (8,253)            |
| Fringe Benefits               | 225,726           | 278,999           | 230,786            | (48,213)              |
| <b>PERSONNEL SUBTOTAL</b>     | <b>547,978</b>    | <b>618,952</b>    | <b>562,486</b>     | <b>(56,466)</b>       |
| <b>NON-PERSONNEL</b>          |                   |                   |                    |                       |
| Supplies                      | \$ 1,505          | \$ 12,500         | \$ 6,000           | \$ (6,500)            |
| Contracts                     | 79,570            | 213,027           | 149,315            | (63,712)              |
| Information Technology        | 25,911            | 15,544            | 20,408             | 4,864                 |
| Energy and Utilities          | 89                | 1,618             | 1,776              | 158                   |
| Other                         | 2,233             | 6,574             | 6,574              | -                     |
| Transfers Out                 | 9,930             | 11,040            | 11,547             | 507                   |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>119,238</b>    | <b>260,303</b>    | <b>195,620</b>     | <b>(64,683)</b>       |
| <b>Total</b>                  | <b>\$ 667,215</b> | <b>\$ 879,255</b> | <b>\$ 758,106</b>  | <b>\$ (121,149)</b>   |

## Revenues by Category

|                         | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014–2015<br>Change |
|-------------------------|-------------------|-------------------|--------------------|-----------------------|
| Charges for Services    | \$ 202,498        | \$ 273,863        | \$ 273,863         | \$ -                  |
| Licenses and Permits    | 519,066           | 501,830           | 501,830            | -                     |
| Rev from Money and Prop | 4,746             | 20,000            | 10,724             | (9,276)               |
| <b>Total</b>            | <b>\$ 726,311</b> | <b>\$ 795,693</b> | <b>\$ 786,417</b>  | <b>\$ (9,276)</b>     |

## Personnel Expenditures

| Job<br>Number                            | Job Title / Wages               | FY2013<br>Budget | FY2014<br>Budget | FY2015<br>Proposed | Salary Range        | Total             |
|--|---------------------------------|------------------|------------------|--------------------|---------------------|-------------------|
| <b>FTE, Salaries, and Wages</b>          |                                 |                  |                  |                    |                     |                   |
| 20000539                                 | Clerical Assistant 2            | 1.00             | 1.00             | 1.00               | \$29,931 - \$36,067 | \$ 36,067         |
| 20000522                                 | Hazardous Materials Inspector 2 | 1.00             | 1.00             | 1.00               | 55,078 - 66,768     | 45,597            |
| 20000548                                 | Hazardous Materials Inspector 3 | 1.00             | 1.00             | 1.00               | 60,674 - 73,507     | -                 |
| 20000550                                 | Hazardous Materials Inspector 3 | 2.00             | 2.00             | 2.00               | 60,674 - 73,507     | 143,582           |
| 20001222                                 | Program Manager                 | 1.00             | 1.00             | 1.00               | 46,966 - 172,744    | 104,998           |
|  | Bilingual - Regular             |                  |                  |                    |                     | 1,456             |
| <b>FTE, Salaries, and Wages Subtotal</b> |                                 | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>        |                     | <b>\$ 331,700</b> |

|                                   | FY2013<br>Actual | FY2014<br>Budget | FY2015<br>Proposed | FY2014–2015<br>Change |
|-----------------------------------|------------------|------------------|--------------------|-----------------------|
| <b>Fringe Benefits</b>            |                  |                  |                    |                       |
| Employee Offset Savings           | \$ 5,108         | \$ 5,521         | \$ 4,601           | \$ (920)              |
| Flexible Benefits                 | 30,483           | 39,674           | 40,717             | 1,043                 |
| Long-Term Disability              | 1,848            | 1,830            | 1,143              | (687)                 |
| Medicare                          | 4,675            | 4,959            | 4,809              | (150)                 |
| Other Post-Employment Benefits    | 29,300           | 31,205           | 30,400             | (805)                 |
| Retiree Medical Trust             | -                | -                | 114                | 114                   |
| Retirement ADC                    | 123,786          | 163,492          | 118,167            | (45,325)              |
| Retirement DROP                   | 319              | -                | 1,100              | 1,100                 |
| Retirement Offset Contribution    | 757              | -                | -                  | -                     |
| Risk Management Administration    | 4,788            | 4,735            | 5,140              | 405                   |
| Supplemental Pension Savings Plan | 18,606           | 18,871           | 21,503             | 2,632                 |
| Unemployment Insurance            | 941              | 971              | 654                | (317)                 |

## Development Services

|                                     | FY2013<br>Actual  | FY2014<br>Budget  | FY2015<br>Proposed | FY2014-2015<br>Change |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------------|
| Workers' Compensation               | 5,113             | 7,741             | 2,438              | (5,303)               |
| <b>Fringe Benefits Subtotal</b>     | <b>\$ 225,726</b> | <b>\$ 278,999</b> | <b>\$ 230,786</b>  | <b>\$ (48,213)</b>    |
| <b>Total Personnel Expenditures</b> |                   |                   | <b>\$ 562,486</b>  |                       |

# Development Services

## Revenue and Expense Statement (Non-General Fund)

| Development Services Fund                              | FY2013<br>Actual     | FY2014*<br>Budget    | FY2015<br>Proposed   |
|--|----------------------|----------------------|----------------------|
| <b>BEGINNING BALANCE AND RESERVES</b>                  |                      |                      |                      |
| Balance from Prior Year                                | \$ 1,236,456         | \$ 4,492,580         | \$ 6,775,171         |
| Continuing Appropriation - CIP                         | 17,013               | 4                    | —                    |
| Contingency Reserve                                    | —                    | 3,363                | —                    |
| Appropriated Reserve                                   | 1,728,784            | 1,728,784            | 2,066,196            |
| <b>TOTAL BALANCE AND RESERVES</b>                      | <b>\$ 2,982,253</b>  | <b>\$ 6,224,731</b>  | <b>\$ 8,841,367</b>  |
| <b>REVENUE</b>   |                      |                      |                      |
| Affordable Housing Expedite Program                    | \$ 100,983           | \$ 226,244           | \$ 226,244           |
| Building Plan Check Fees                               | 13,570,810           | 9,736,197            | 10,648,607           |
| Commercial, Multi-Family & Industrial Building Permits | 3,684,204            | 3,306,308            | 3,384,131            |
| Deposit Accounts                                       | 343,643              | 462,987              | 437,387              |
| Engineering Permits                                    | 2,319                | 7,772                | —                    |
| Fire Plan Check and Inspection                         | 2,357,964            | 2,117,809            | 1,777,809            |
| Interest - Revenue from Money and Property             | 130,312              | 127,072              | 127,072              |
| Land Development Review Fees                           | 546,382              | 1,832,147            | 488,321              |
| Mechanical, Plumbing & Electrical Permits              | 6,916,068            | 5,731,518            | 5,731,518            |
| Other Revenues   | 1,079,014            | 1,870,088            | 3,614,680            |
| Records Fees   | 944,399              | 866,115              | 866,115              |
| Reimbursement Between Funds                            | 8,726,227            | 14,268,408           | 13,238,408           |
| Single Family/Duplex Permits                           | 3,547,747            | 2,855,671            | 2,895,905            |
| Submittal and Issuance                                 | 1,556,593            | 1,476,341            | 1,476,341            |
| Zoning and Sign Permits                                | 687,453              | 696,680              | 668,819              |
| <b>TOTAL REVENUE</b>                                   | <b>\$ 44,194,119</b> | <b>\$ 45,581,357</b> | <b>\$ 45,581,357</b> |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b>            | <b>\$ 47,176,372</b> | <b>\$ 51,806,088</b> | <b>\$ 54,422,724</b> |
| <b>OPERATING EXPENSE</b>                               |                      |                      |                      |
| Personnel Expense                                      | \$ 31,028,848        | \$ 34,722,363        | \$ 37,996,229        |
| Non-Personnel Expense                                  | 10,836,048           | 11,193,100           | 11,705,098           |
| <b>TOTAL OPERATING EXPENSE</b>                         | <b>\$ 41,864,896</b> | <b>\$ 45,915,463</b> | <b>\$ 49,701,327</b> |
| <b>EXPENDITURE OF PRIOR YEAR FUNDS</b>                 |                      |                      |                      |
| CIP Expenditures                                       | \$ 17,009            | \$ —                 | \$ —                 |
| <b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>           | <b>\$ 17,009</b>     | <b>\$ —</b>          | <b>\$ —</b>          |
| <b>TOTAL EXPENSE</b>                                   | <b>\$ 41,881,904</b> | <b>\$ 45,915,463</b> | <b>\$ 49,701,327</b> |
| <b>RESERVES</b>  |                      |                      |                      |
| Continuing Appropriation - CIP                         | \$ 5                 | \$ 4                 | \$ —                 |
| Operating Reserve                                      | 1,728,784            | 2,066,196            | 2,640,139            |
| <b>TOTAL RESERVES</b>                                  | <b>\$ 1,728,789</b>  | <b>\$ 2,066,200</b>  | <b>\$ 2,640,139</b>  |
| <b>BALANCE</b>   | <b>\$ 3,565,679</b>  | <b>\$ 3,824,425</b>  | <b>\$ 2,081,258</b>  |

# Development Services

## Revenue and Expense Statement (Non-General Fund)

| Development Services Fund                   | FY2013<br>Actual     | FY2014 <sup>*</sup><br>Budget | FY2015<br>Proposed   |
|---|----------------------|-------------------------------|----------------------|
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 47,176,372</b> | <b>\$ 51,806,088</b>          | <b>\$ 54,422,724</b> |

\* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

| Local Enforcement Agency Fund               | FY2013<br>Actual    | FY2014 <sup>*</sup><br>Budget | FY2015<br>Proposed  |
|---|---------------------|-------------------------------|---------------------|
| <b>BEGINNING BALANCE AND RESERVES</b>       |                     |                               |                     |
| Balance from Prior Year                     | \$ 609,370          | \$ 670,274                    | \$ 609,652          |
| Contingency Reserve                         | 250,000             | 250,000                       | 250,000             |
| <b>TOTAL BALANCE AND RESERVES</b>           | <b>\$ 859,370</b>   | <b>\$ 920,274</b>             | <b>\$ 859,652</b>   |
| <b>REVENUE</b>                              |                     |                               |                     |
| Facility Fees                               | \$ 258,856          | \$ 236,830                    | \$ 236,830          |
| Interest Earnings                           | 4,746               | 20,000                        | 10,724 <sup>1</sup> |
| Licenses and Permits                        | 8,400               | 5,000                         | 5,000               |
| Services to Other Funds                     | 202,498             | 273,863                       | 273,863             |
| Tonnage Fees                                | 251,811             | 260,000                       | 260,000             |
| <b>TOTAL REVENUE</b>                        | <b>\$ 726,311</b>   | <b>\$ 795,693</b>             | <b>\$ 786,417</b>   |
| <b>TOTAL BALANCE, RESERVES, AND REVENUE</b> | <b>\$ 1,585,681</b> | <b>\$ 1,715,967</b>           | <b>\$ 1,646,069</b> |
| <b>OPERATING EXPENSE</b>                    |                     |                               |                     |
| Personnel Expense                           | \$ 547,978          | \$ 618,952                    | \$ 632,748          |
| Non-Personnel Expense                       | 119,237             | 260,303                       | 125,358             |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>\$ 667,215</b>   | <b>\$ 879,255</b>             | <b>\$ 758,106</b>   |
| <b>TOTAL EXPENSE</b>                        | <b>\$ 667,215</b>   | <b>\$ 879,255</b>             | <b>\$ 758,106</b>   |
| <b>RESERVES</b>                             |                     |                               |                     |
| Contingency Reserve                         | \$ 250,000          | \$ 250,000                    | \$ 250,000          |
| <b>TOTAL RESERVES</b>                       | <b>\$ 250,000</b>   | <b>\$ 250,000</b>             | <b>\$ 250,000</b>   |
| <b>BALANCE</b>                              | <b>\$ 668,466</b>   | <b>\$ 586,712</b>             | <b>\$ 637,963</b>   |
| <b>TOTAL BALANCE, RESERVES, AND EXPENSE</b> | <b>\$ 1,585,681</b> | <b>\$ 1,715,967</b>           | <b>\$ 1,646,069</b> |

\* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

<sup>1</sup>Based on previous fiscal year actuals and interest rate continued at a lower rate.